FY14 Change-tracking worksheet

K. Dow

Last Update: 2/2/13

Note: Revenues entered as negative numbers, costs as positive A NEGATIVE excess levy capacity means the budget is OVER the levy limit

		Dank Bannastad	Fin Come discussed			
Item	Version 1.0 budget	Updated value	FinCom-discussed value	Delta (\$)	Excess Levy Capacity (\$)	Comment
Version 1.0 start (Recap line 57)	version 1.0 bauget	opuateu value	value	Deita (7)	-379,584	1/5/13 Version 1.0 budget
			0	0		1/3/13 Telsion 110 budget
			0	0		
			-	0		
Requests over guidelines:				-		
NOTE: No FinCom votes as of 2/2/13						
			0	0	-379,584	
			0	0	-379,584	
			0	0	-379,584	
			0	0	-379,584	
			0	0	-379,584	
			İ	0		
				0		
				0	,	
				0	-379,584	
				0	-379,584	
				0	-379,584	
				0	-379,584	
Revenue Adjustments:						
			0	0	-379,584	
			0	0	-379,584	
			0	0	-379,584	
			0	0	-379,584	
			0	0	-379,584	
Cost Adjustments:			· ·	0	373,304	
Unemployment insurance	75,000	100,000	100,000	25,000	-404,584	As per town's unemployment consultant
MSW Collection	426,813	409,713		-17,100	-387,484	Contract
	831,670	796,025	796,025	-17,100	-351,839	As per Essex Retirement
Pensions						·
Distribute FY13 Wage Reserve	0	25,500	25,500	25,500	-377,339	Was not distributed in Model v1.0 before estimating FY14 wages
RECC Assessment			0	0	-377,339	
			0	0	-377,339	
			0	0	-377,339	
			0	0	-377,339	
				0	-377,339	
Warrant Article Adjustments:						
				0	-377,339	
			0	0	-377,339	
			0	0	-377,339	
			0	0	-377,339	
			0	0	-377,339	
			0	0	-377,339	
			0	0	-377,339	
				0	-377,339	
				0	3,333	
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